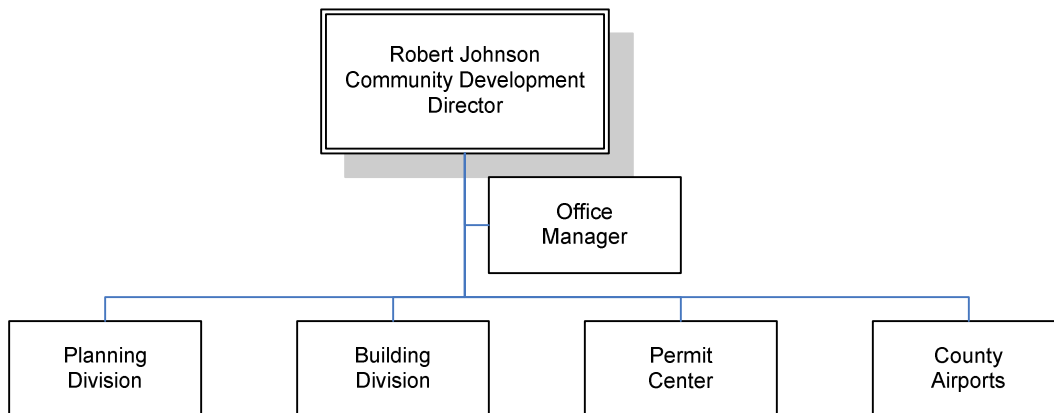


Community Development

Special Revenue Fund No. 121



The Planning Division:

This division is responsible for current and long range planning activities including land use approvals for all development permits and property divisions; administration of the County's environmental regulations; the preparation of community land use plans; regional planning efforts; and implementation of the State Growth Management Act.

The Building Division:

This division is responsible for reviewing construction projects for compliance with the uniform building, plumbing, and mechanical codes; administration of the County's involvement in the National Flood Insurance Program; and Fire Marshall activities.

Permit Center:

The one stop Permit Center is for the majority of development permit applications and related information for the unincorporated areas of Lewis County, building permit information for most of the County's smaller cities, and water system and sewage system permitting information for all the County. This section administers the County's addressing system and private road naming and addressing system.

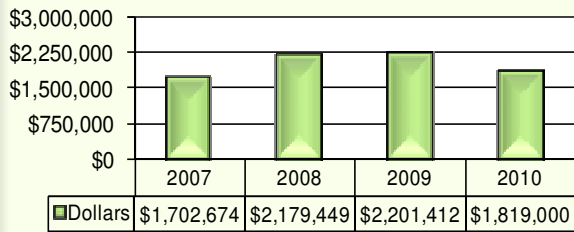
County Airports:

The two county-owned general aviation airports at Packwood and South County, north of Toledo, are managed by the Department. Volunteer airport boards make recommendations concerning airport operations, improvements and planning under the direction of an airport systems manager.

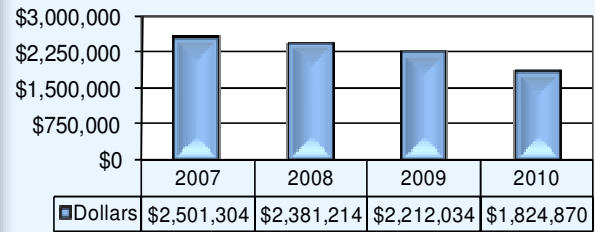
Staffing Summary

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Director of Community Development	1	1	1	1
Chief of Staff	.10	0	0	0
Office Manager	1	1	1	1
Office Specialist Senior	3	3.5	2	2
Lead Permit Tech	1	1	1	1
Permit Tech I-II	1	1	1	0
Permit Tech II	1	1	0	0
Permit Tech III	2	2	2	3
Building Official-Fire Marshall	1	1	1	1
Building Inspector II	2	1	0	0
Building Inspector III	0	1	0	0
Building Inspector IV	2	2	2	2
Planning Manager	1	1	1	1
Plans Examiner – Bldg Inspector	1	1	1	1
Mid Level Planner	2	0	0	0
Regional Planner	1	0	0	0
Senior Planner	2	4	2	2
Assistant Planner	1	2	2	.50
Records Specialist	1	.50	0	0
Airport Systems Manager	.75	0	0	0
TOTAL	24.85	24	17	15.5

Revenues



Expenditures



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	1,350,325	471,860	242,276	249,372	7,096	2.9%
320	Licenses & Permits	937,272	865,053	691,004	901,500	210,496	30.5%
330	Intergovernmental	34,875	38,155	301,974	50,000	-251,974	-83.4%
340	Charges for Services	729,259	674,475	528,683	666,500	137,817	26.1%
360	Miscellaneous	1,267	1,765	1,496	1,000	-496	-33.2%
390	Other Financing Sources	0	600,000	678,255	200,000	-478,255	-70.5%
Total		1,702,674	2,179,449	2,201,412	1,819,000	-382,412	-17.4%
TOTAL REVENUES & BEGINNING FUND BALANCE		3,052,998	2,651,308	2,443,688	2,068,372	-375,316	-15.4%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	551,694	270,095	231,654	243,502	11,848	5.1%
ADMINISTRATION		2006	2007	2008	2009	Change 2008	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2009	Change
524.10	10 Salaries & Wages	420,137	413,118	369,891	372,484	2,593	0.7%
	11-12 Extra Help/Overtime	13,497	3,620	0	0	0	0.0%
	20 Payroll Benefits	123,403	131,032	121,970	109,747	-12,223	-10.0%
	30 Supplies	10,279	3,033	1,916	4,500	2,584	134.9%
	40 Other Services/Charges	28,238	23,987	19,342	16,150	-3,192	-16.5%
	90 Interfund Payment	0	125,648	175,976	160,053	-15,923	-9.0%
597.00	00 Non Classified	148,870	0	0	0	0	0.0%
Total		744,424	700,438	689,095	662,934	-26,161	-3.8%
BUILDING		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
524.20	10 Salaries & Wages	301,271	312,725	243,274	248,245	4,971	2.0%
	11-12 Extra Help/Overtime	10,560	2,541	452	0	-452	-100.0%
	20 Payroll Benefits	97,317	105,006	73,223	72,018	-1,205	-1.6%
	30 Supplies	16,328	3,067	2,491	4,000	1,509	60.6%
	40 Other Services/Charges	46,058	40,687	114,142	32,400	-81,742	-71.6%
	50 Intergovernmental	0	0	33,421	0	-33,421	-100.0%
524.20	90 Interfund Payment	191,294	164,191	183,918	132,911	-51,007	-27.7%
Total		662,828	628,217	650,920	489,574	-161,346	-24.79%

EXPENDITURES

PLANNING			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
558.10	10	Salaries & Wages	399,690	412,431	249,169	253,936	4,768	1.9%
	11-12	Extra Help/Overtime	5,292	10,298	5,044	0	-5,044	-100.0%
	20	Payroll Benefits	126,008	138,541	81,893	84,146	2,253	2.8%
	30	Supplies	12,270	3,483	3,526	5,000	1,474	41.8%
	40	Other Services/Charges	373,032	268,036	362,309	192,250	-170,059	-46.9%
	50	Intergovernmental	3,913	0	0	0	0	0.0%
	90	Interfund Payment	168,590	217,282	170,079	132,030	-38,049	-22.4%
Total			1,088,795	1,050,072	872,020	667,362	-204,658	-23.5%

MASTER PLAN DEVELOPMENT			2007	2008	2009	2010	Change 2009	%
BARS #	Object	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
558.10	40	Other Services/Charges	5,257	2,488	0	5,000	5,000	0.0%
Total			5,257	2,488	0	5,000	5,000	0.0%

TOTAL EXPENDITURES	2,501,304	2,381,214	2,212,034	1,824,870	-387,164	-17.5%
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TOTAL EXPENDITURES & ENDING FUND BALANCE	3,052,998	2,651,308	2,443,688	2,068,372	-375,316	-15.4%
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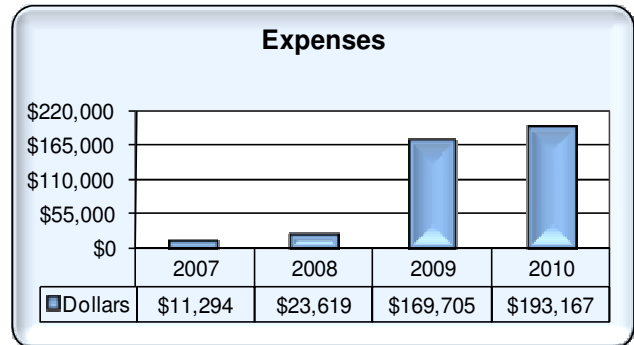
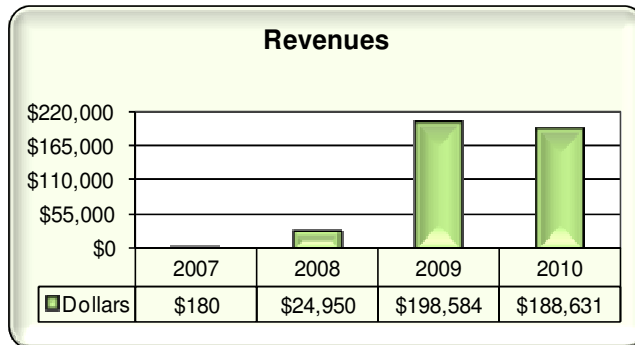
SUMMARY OF EXPENDITURES

	2007	2008	2009	2010	Change 2009	%
	Actual	Actual	Est. Actual	Adopted	to 2010	Change
Salaries & Wages	1,121,098	1,138,274	862,333	874,665	12,332	1.4%
Extra Help/Overtime	29,349	16,459	5,495	0	-5,495	-100.0%
Payroll Benefits	346,728	374,580	277,085	265,911	-11,174	-4.0%
Supplies	38,877	9,583	7,932	13,500	5,568	70.2%
Other Services/Charges	452,585	335,198	495,792	245,800	-249,992	-50.4%
Intergovernmental	3,913	0	33,421	0	-33,421	-100.0%
Interfund Payment	359,884	507,121	529,974	424,994	-104,980	-19.8%
Non Classified	148,870	0	0	0	0	0.0%
TOTAL	2,501,304	2,381,214	2,212,034	1,824,870	-387,164	-17.5%

Packwood Airport

Enterprise Fund No. 405

This fund represents the operations of the Packwood Airport. The airport is located approximately 50 miles east of Interstate 5 on Highway 12 in the Town of Packwood. It is served by a five member board who are appointed by the Board of County Commissioners.



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	4,338	791	6,805	7,912	1,107	16.3%
330	Intergovernmental	0	5,000	182,314	178,431	-3,883	-2.1%
360	Miscellaneous	180	450	270	200	-70	-25.9%
390	Other Financing Sources	0	19,500	16,000	10,000	-6,000	-37.5%
	Total	180	24,950	198,584	188,631	-9,953	-5.0%
	TOTAL REVENUES & BEGINNING FUND BALANCE	4,518	25,741	205,389	196,543	-8,846	-4.3%

EXPENSES

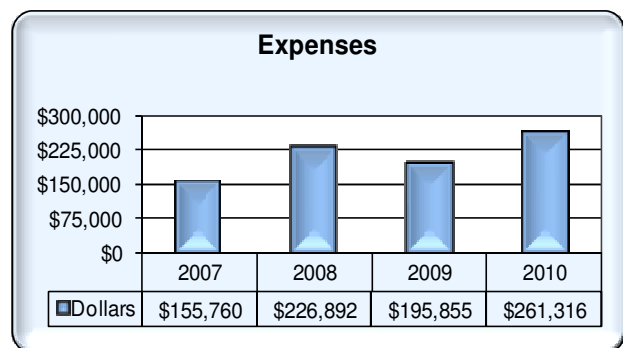
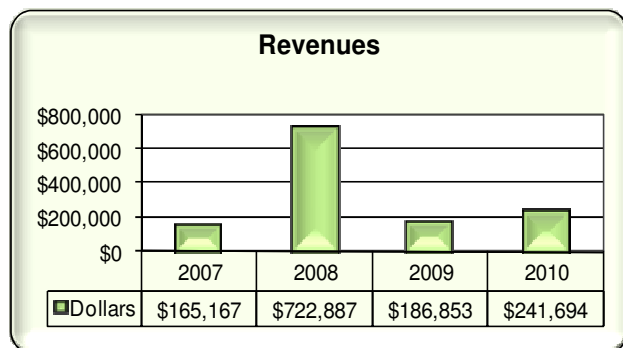
BARS #	Object	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
		Ending Fund Balance	-6,776	2,121	35,684	3,376	-32,308	-90.5%
546.80	30	Supplies	0	8,117	21	0	-21	-100.0%
	40	Other Services & Charges	4,274	3,866	161,102	185,440	24,338	15.1%
546.80	90	Interfund Payments	2,450	7,067	8,582	7,727	-855	-10.0%
546.30	00	Non Classified	4,570	4,570	0	0	0	0.0%
		Total	11,294	23,619	169,705	193,167	23,462	13.8%
		TOTAL EXPENSES & ENDING FUND BALANCE	4,518	25,741	205,389	196,543	-8,846	-4.3%

South County Airport

Enterprise Fund No. 407

This fund represents the operations of the South County Airport (Ed Carlson Memorial Field) located just north of Toledo, on Jackson Highway. As with the Packwood Airport, it is managed by the Airport Systems Manager under supervision of the Director of Community Development. A five member citizen advisory board, appointed by the Board of County Commissioners, serves to make recommendations regarding airport operations.

	2007 FTE	2008 FTE	2009 FTE	2010 FTE
Airport Systems Manager	0	.75	.75	.75
TOTAL	0	0.75	0.75	0.75



REVENUES

BARS #	GENERAL Description	2007 Actual	2008 Actual	2009 Est. Actual	2010 Adopted	Change 2009 to 2010	% Change
	Beginning Fund Balance	95,962	60,664	37,433	69,643	32,210	86.0%
330	Intergovernmental	116,337	592,241	53,551	146,250	92,699	173.1%
340	Charges for Services	32,018	45,523	32,936	20,000	-12,936	-39.3%
360	Miscellaneous	16,812	19,123	15,866	21,000	5,134	32.4%
390	Other Financing Sources	0	66,000	84,500	54,444	-30,056	-35.6%
	Total	165,167	722,887	186,853	241,694	54,841	29.3%
	TOTAL REVENUES & BEGINNING FUND BALANCE	261,129	783,550	224,286	311,337	87,051	38.8%

South County Airport

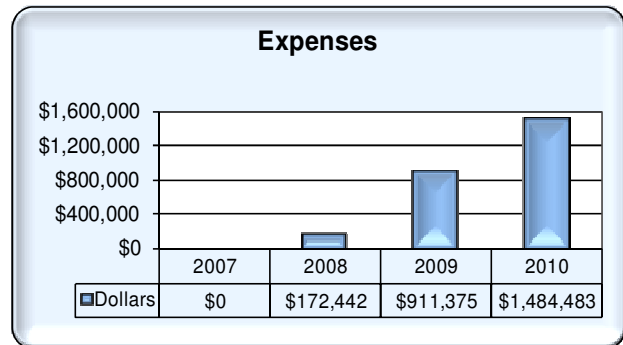
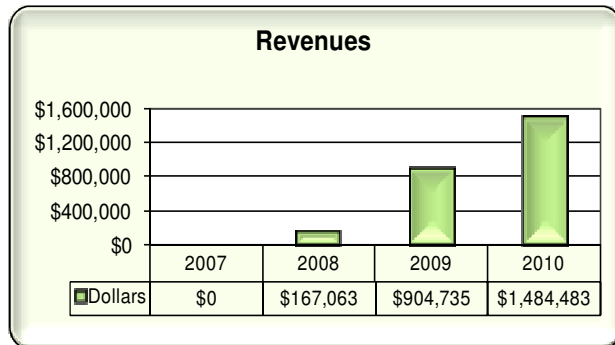
EXPENSES

BARS #	Object	GENERAL Description	2007	2008	2009	2010	Change 2009	%
			Actual	Actual	Est. Actual	Adopted	to 2010	Change
		Ending Fund Balance	105,369	556,658	28,431	50,021	21,590	75.9%
546.80	10	Salaries & Wages	0	45,187	45,504	46,640	1,136	2.5%
	20	Payroll Benefits	0	8,287	8,189	7,263	-926	-11.3%
	30	Supplies	41,278	51,654	27,885	10,800	-17,085	-61.3%
	40	Other Services & Charges	11,570	18,018	89,797	30,425	-59,372	-66.1%
	50	Intergovernmental	15	450	2,869	25	-2,844	-99.1%
594.46	60	Capital Outlay	0	0	0	150,000	150,000	0.0%
592.46	70	Debt Service	0	0	3,000	1,500	-1,500	-50.0%
546.80	90	Interfund	16,755	17,153	18,611	14,663	-3,948	-21.2%
546.30	00	Non-Classified	86,142	86,143	0	0	0	0.0%
Total			155,760	226,892	195,855	261,316	65,461	33.4%
TOTAL EXPENSES & ENDING FUND BALANCE			261,129	783,550	224,286	311,337	87,051	38.8%

Chehalis River Basin Flood Authority

Special Revenue Fund No. 122

The Chehalis River Basin Flood Authority is comprised of 11 members, including Lewis, Grays Harbor and Thurston Counties; the Cities of Aberdeen, Oakville, Chehalis, Centralia, Montesano; the towns of Pe Ell and Bucoda; and the Confederated Tribes of the Chehalis Indians. Lewis County acts as the lead agency for pass-through funding from the State of Washington under provisions of an Inter-local Agreement between the Office of Financial Management and Lewis County. The Flood Authority works independently toward identification and implementation of potential flood mitigation projects within the Chehalis River Basin.



REVENUES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Beginning Fund Balance	0	0	37,435	0	-37,435	0.0%
330	Intergovernmental	0	167,063	904,735	1,484,483	579,748	64.1%
	Total	0	167,063	904,735	1,484,483	579,748	64.1%
	TOTAL REVENUES & BEGINNING FUND BALANCE	0	167,063	942,170	1,484,483	542,313	57.6%

EXPENDITURES

GENERAL		2007	2008	2009	2010	Change 2009	%
BARS #	Object Description	Actual	Actual	Est. Actual	Adopted	to 2010	Change
	Ending Fund Balance	0	-5,379	30,795	0	-30,795	-100.0%
558.70	30 Supplies	0	9,901	4,906	10,250	5,344	108.9%
	40 Other Services & Charges	0	150,780	860,348	1,449,233	588,885	68.4%
	50 Intergovernmental	0	8,255	13,874	15,000	1,126	8.1%
	90 Interfund Payments	0	3,506	32,246	10,000	-22,246	-69.0%
	Total	0	172,442	911,375	1,484,483	573,108	62.9%
	TOTAL EXPENDITURES & ENDING FUND BALANCE	0	167,063	942,170	1,484,483	542,313	57.6%